

FY 2008 Efficiency Review Initiatives

	<i>Agency Request Prior to Efficiency</i>	<i>Agency Request Post Efficiency</i>	<i>Efficiency Initiative Savings</i>
Statewide Initiatives			
Energy Conservation			205.0
Fleet Consolidation			922.0
Statewide E-Procurement			45,000.0
Employee Benefits			59,000.0
Total for Statewide Initiatives			105,127.0
Arizona Department of Administration	920,897.3	918,617.1	2,280.2
Arizona Department of Agriculture	29,788.3	29,592.9	195.4
Arizona Health Care Cost Containment System	7,994,751.3	7,937,783.6	56,967.7
Department of Commerce	83,621.6	83,435.6	186.0
Department of Corrections	1,046,741.6	1,038,064.8	8,676.8
Department of Economic Security	3,334,510.7	3,317,689.6	16,821.1
Department of Emergency Services and Military Affairs	73,895.1	73,789.1	106.0
Department of Environmental Quality	385,207.8	385,074.7	133.1
Governor's Office for Equal Opportunity	321.0	313.7	7.3
State Department of Financial Institutions	5,556.7	5,550.4	6.3
Arizona Game & Fish Department	92,281.4	90,862.1	1,419.3
Department of Gaming	123,844.1	123,725.9	118.2
Department of Health Services	2,120,951.7	2,112,581.4	8,370.3
Arizona Department of Housing	115,285.8	115,255.8	30.0
Department of Insurance	18,484.7	18,347.6	137.1
Department of Juvenile Corrections	93,858.9	92,746.6	1,112.3
State Land Department	48,067.0	48,027.0	40.0
Department of Liquor Licenses and Control	4,972.5	4,963.5	9.0
Arizona State Lottery Commission	745,746.2	741,874.2	3,872.0
State Parks Board	77,151.1	76,940.6	210.5
Department of Public Safety	323,631.8	321,491.2	2,140.6
Arizona Department of Racing	7,089.3	6,992.9	96.4
Department of Real Estate	6,287.2	6,285.4	1.8
Registrar of Contractors	23,867.4	23,766.4	101.0
Residential Utility Consumer Office	1,310.6	1,275.4	35.2
Department of Revenue	175,172.2	174,600.5	571.7
School Facilities Board	1,444,585.5	1,442,065.6	2,519.9
Arizona Office of Tourism	25,537.9	25,112.4	425.5
Department of Transportation	3,387,636.2	3,386,480.4	1,155.8
Department of Veterans' Services	20,578.9	20,521.7	57.2
Department of Water Resources	80,997.4	80,876.9	120.5
Department of Weights and Measures	3,472.5	3,389.3	83.2
Total For Agency Initiatives			108,007.4
Total for FY 2008 - All Initiatives for All Agencies and Statewide			213,134.4

Efficiency Review Initiatives - Five-Year Summary

	2004 Actual	2005 Actual	2006 Actual	2007 OSPB Est.	2008 OSPB Est.	Five-Year Total
Statewide Initiatives						
Employee Benefits	0.0	0.0	25,000.0	48,000.0	59,000.0	132,000.0
Energy Conservation	0.0	442.8	205.0	205.0	205.0	1,057.8
Leasing/Space Utilization	0.0	1,543.0	1,200.0	0.0	0.0	2,743.0
Fleet Consolidation	0.0	922.0	1,074.9	922.0	922.0	3,840.9
Statewide E-Procurement	0.0	15,700.0	22,295.0	45,000.0	45,000.0	127,995.0
Total for Statewide Initiatives	0.0	18,607.8	49,774.9	94,127.0	105,127.0	267,636.7
Total for Agency Specific Initiatives	31,408.3	91,342.6	170,863.4	99,322.5	108,007.4	500,944.2
Total for All Initiatives	31,408.3	109,950.4	220,638.3	193,449.5	213,134.4	768,580.9